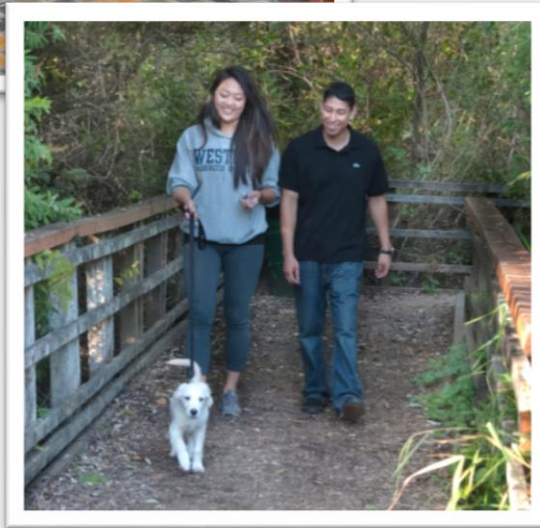




Parks, Recreation & Cultural Arts



Creating a healthy community through people, parks, programs and partnerships.



We are part of Lynnwood's daily life and shape the character of our community.

October 19, 2016

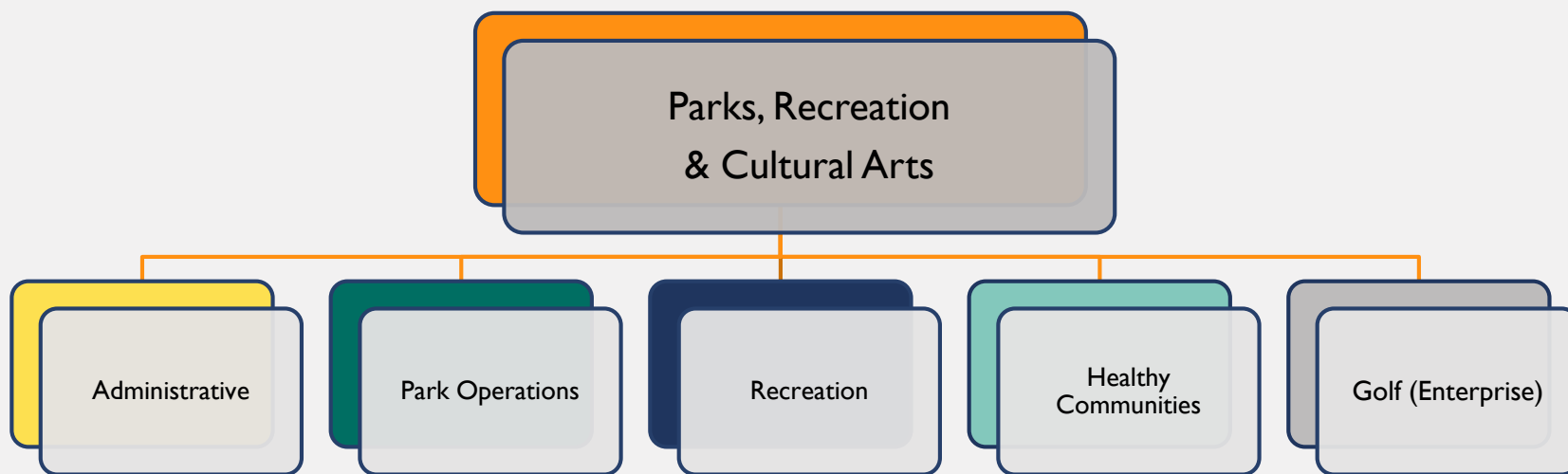
Parks, Recreation & Cultural Arts Department

Budget Foundations



- Mission Driven
- Outreach & Engagement
- Inclusion & Diversity
- Focus on Core Services
- Address Deferred Maintenance
- Discover Efficiencies
- Meet Changing Needs
- Sound Financial Management
- Strategic Long-Term Planning
- **Champions of Change**

Parks, Recreation & Cultural Arts Department



Parks, Recreation & Cultural Arts Programs

Parks & Recreation Administration

Healthy Communities

Park Operations

Recreation Administration

Customer Service

Aquatics

Recreation Programs

Adults 62+

Parks, Recreation & Cultural Arts Positions

Job Title	Number of FTE						
	2009 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Revised	2017 Projected	2018 Projected
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Programs Supervisor	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Deputy Director							
Parks Planner							
Administrative Assistant							
50 th Birthday Coordinator							
Healthy Communities Coordinator							
Park Superintendent							
Foreman							
Lead Worker							
Maintenance Worker II							
Maintenance Worker I							
Recreation Superintendent							
Recreation Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Marketing/Events Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Marketing/Events Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultural Arts Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultural Arts Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Aquatics Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Aquatics Assistant Supervisor	2.00	3.50	3.50	3.50	3.50	3.50	3.50
Aquatics Senior Guard	2.62	3.48	3.48	4.00	4.00	4.00	4.00
Aquatics Lifeguard/WSI	3.50	3.10	3.10	4.00	4.00	4.00	4.00
Weight Room Monitor	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Athletics Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Lead Field Attendant	1.50	0.00	0.00	0.00	0.00	0.00	0.00
Youth/Teen Supervisor "Rec Programs" in 17/18	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Youth/Teen Assistant Supervisor	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth/Teen Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Athletics Coordinator "Rec Programs" in 17/18	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fitness Coordinator "Rec Programs" in 17/18	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Youth/Teen Recreation Specialist	1.37	0.00	0.00	0.00	1.00	1.00	1.00
Senior Center Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Center Coordinator	1.50	1.00	1.00	1.50	1.50	1.50	1.50
Senior Center Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Customer Service Assistant Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Customer Service Lead Clerk Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Customer Service Clerk Specialist	1.00	1.00	1.00	2.00	2.00	2.00	2.00
Customer Service Clerk	.75	1.50	1.50	0.00	0.00	0.00	0.00
TOTALS	46.73	37.33	37.33	38.00	39.75	39.75	39.75
ESTIMATED Part Time FTE	Not available	35.50	37.25	38.50	35.00	37.50	37.50

Number of FTE

2009

Actual

2013

Actual

2014

Actual

2015

Actual

2016

Revised

2017

Projected

2018

Projected

46.73

37.33

37.33

38.00

39.75

39.75

39.75

PRCA Programs: Community Vision



Regional
Model



Welcoming
& Healthy



Business &
Buildings



Recreation



Cohesive &
Respectful



Trans-
portation



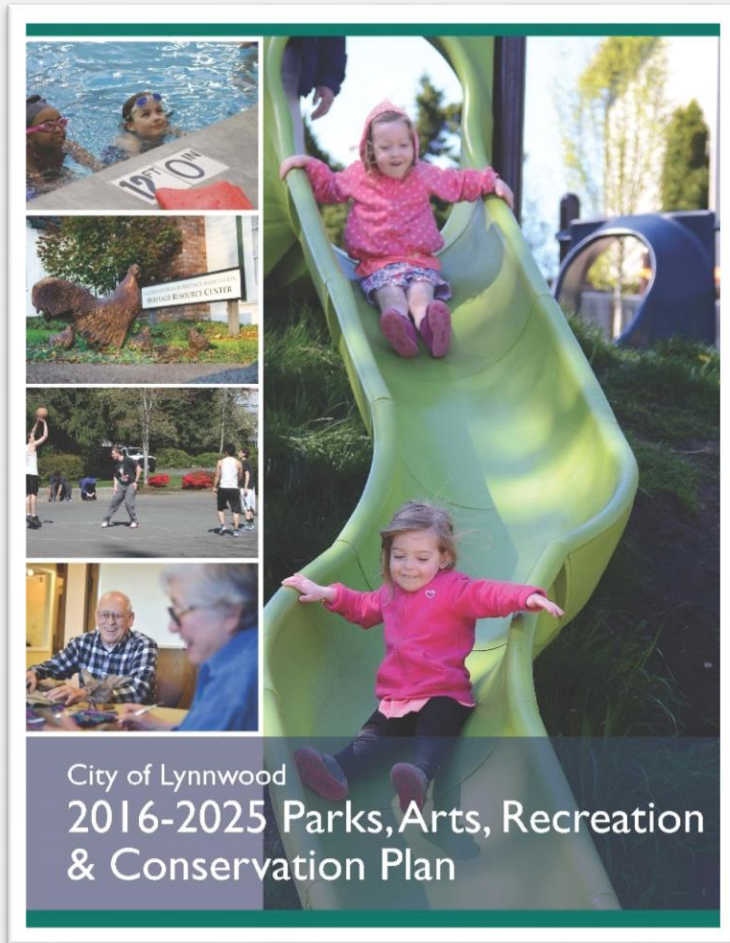
Public
Safety



Responsive

Parks & Recreation Administration	◆	◆		◆	◆	◆		◆
Healthy Communities	◆	◆		◆	◆	◆	◆	◆
Park Operations	◆	◆		◆	◆	◆	◆	◆
Recreation Administration		◆	◆	◆	◆			◆
Customer Service		◆	◆	◆	◆			◆
Aquatics	◆	◆		◆	◆		◆	◆
Recreation Programs	◆	◆		◆	◆			◆
Adults 62+	◆	◆		◆	◆			◆

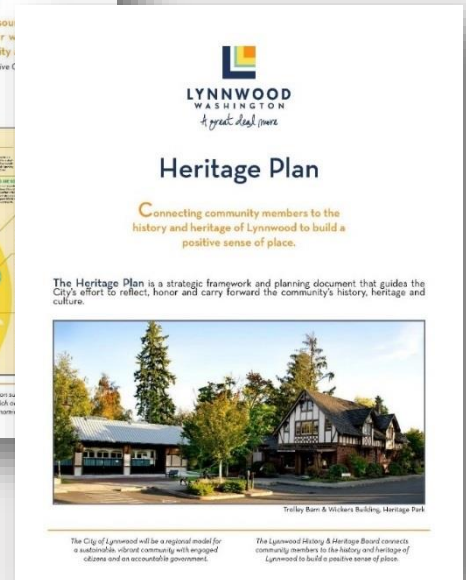
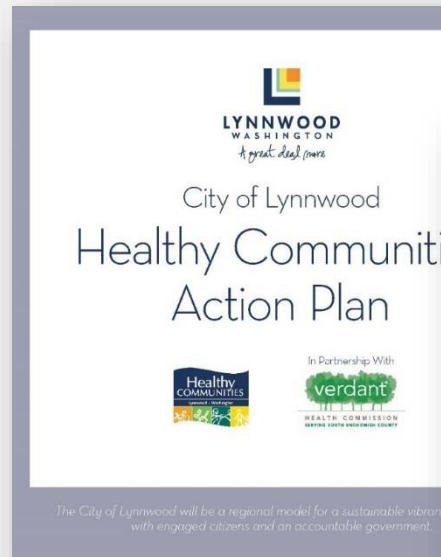
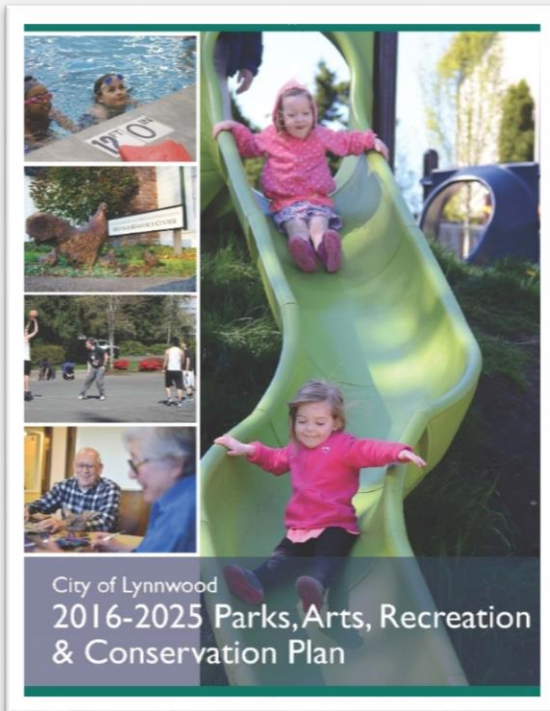
Parks, Recreation & Cultural Arts Strategic Goals



1. Foster a Healthy, Active Community
2. Create Great Parks & Public Spaces
3. Ensure Sound Management & Maintenance
4. Prepare for the Future
5. Encourage Connectedness

Parks, Recreation & Cultural Arts

2016 Adopted Strategic Plans



Community Issues & Needs

Obesity Epidemic

Creating a Sense of Community

Social Equity

Embracing Creatives, Makers, Artists
& Entrepreneurs

Embracing New Technology &
Business Intelligence

Aging Population

Park & Facility Conditions

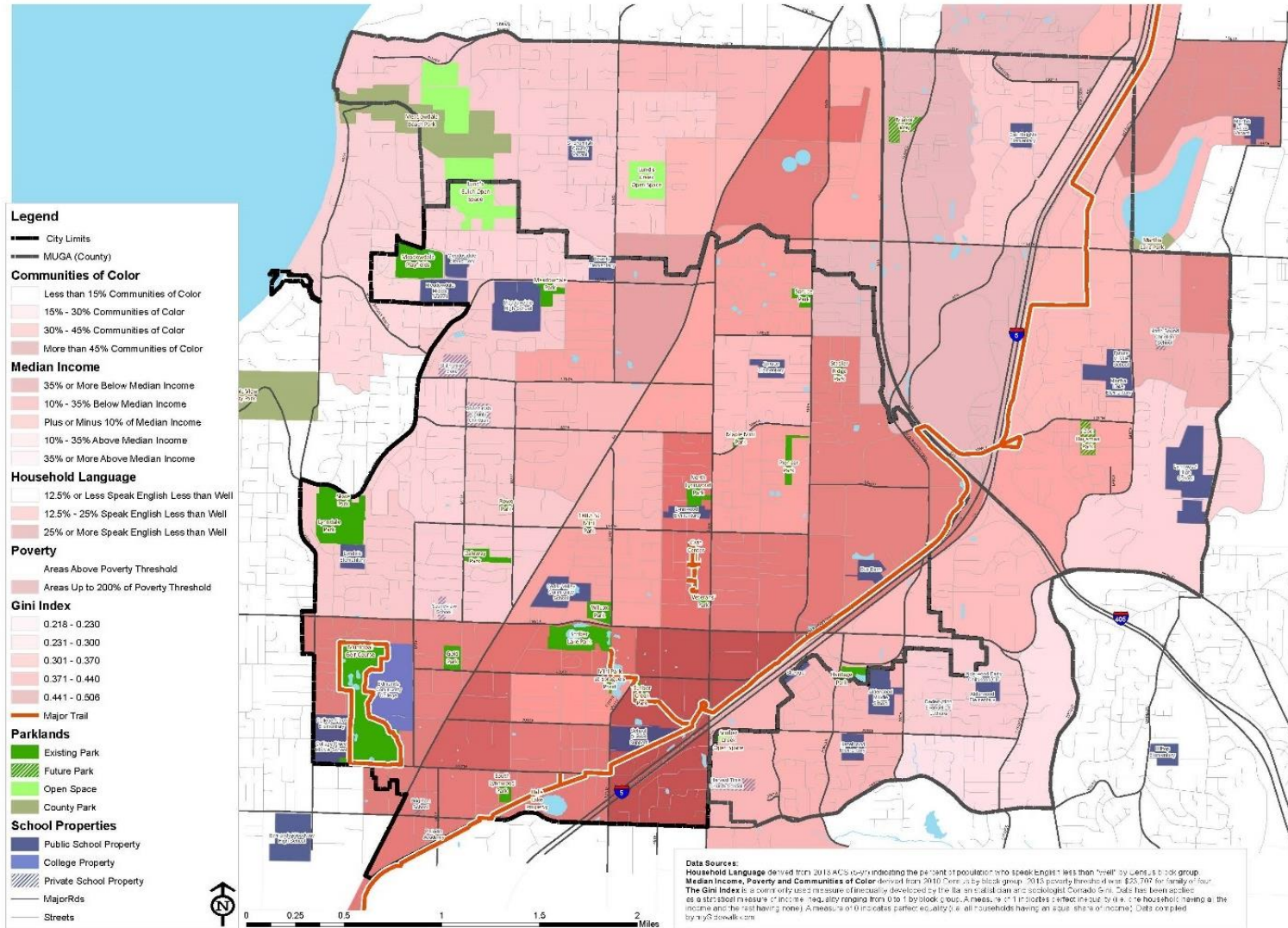
Responding to Homelessness

Transportation

Community Health

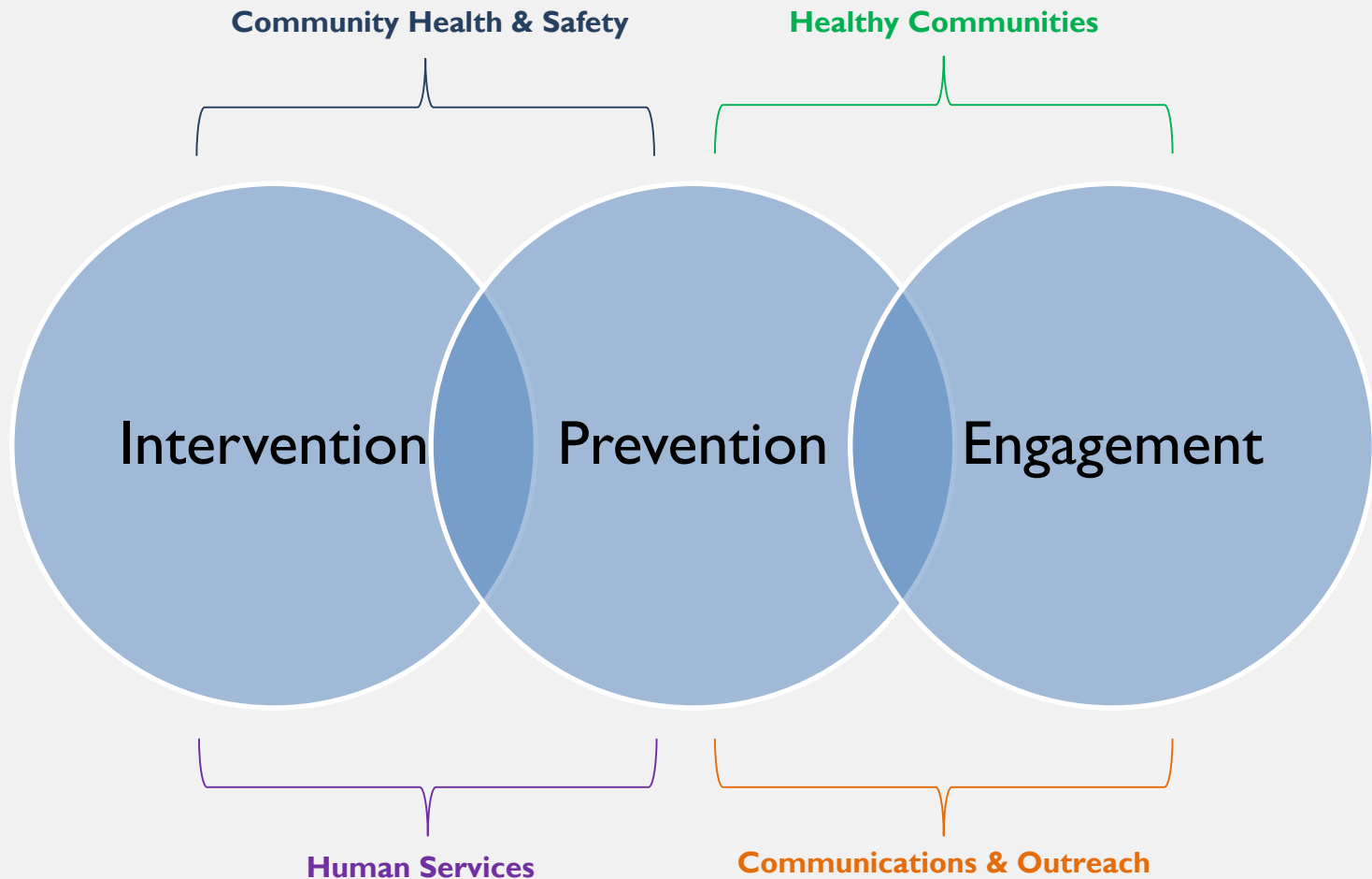


Social Equity



Map 7: Equity Map - Composite Heat Map

Community Health Spectrum





Healthy Communities

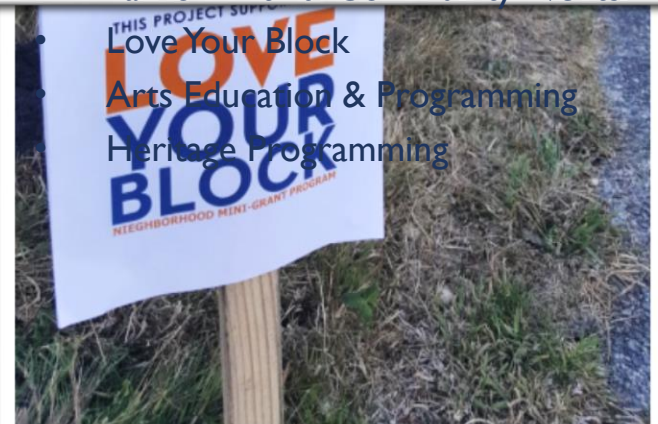


17/18 Outcomes

- Employee Wellness Program
- Community Garden & Pocket Farm
- Safe Routes to School Grant
- Public Art Maintenance
- Cultural Festivals
- Interurban Interpretive Signage

With Additional Funding

- Fair on 44th & Community Events
- Love Your Block
- Arts Education & Programming
- Heritage Programming



Park Operations



17/18 Outcomes

- Provide 365 Days/Year Free Access to Parks & Trails
- Picnic Shelter Rentals
- ADA Improvements
- Capital Renewal Program – addressing deferred maintenance
- Maximized utilization of the Meadowdale Playfields Complex
- Adopt-A Programs including floral beds, trails, and local scout projects

With Additional Funding

- Park Patrol
- Seasonal Labor to supplement maintenance program

Recreation Division

15/17/18 Outcomes

- Serve more than 60,000 monthly participant visits at the Rec Center, Senior Center, and athletic facilities
- Implement Biddy Sports Program
- Evaluate Scholarship Program and Seek New Funding Sources
- Address Silver Tsunami Demands
- Registration System Replacement
- Review Fee and Cost Recovery Policy
- Prepare for New Programming at Meadowdale Athletic Complex

With Additional Funding

- Expanded Hours at Senior Center
- Reinstated Teen Programming



Golf Division - Enterprise



15/16 Highlights

- 76 Acres / 18 Holes
- Management and Maintenance by Premier Golf Centers
- Profitable since 2014

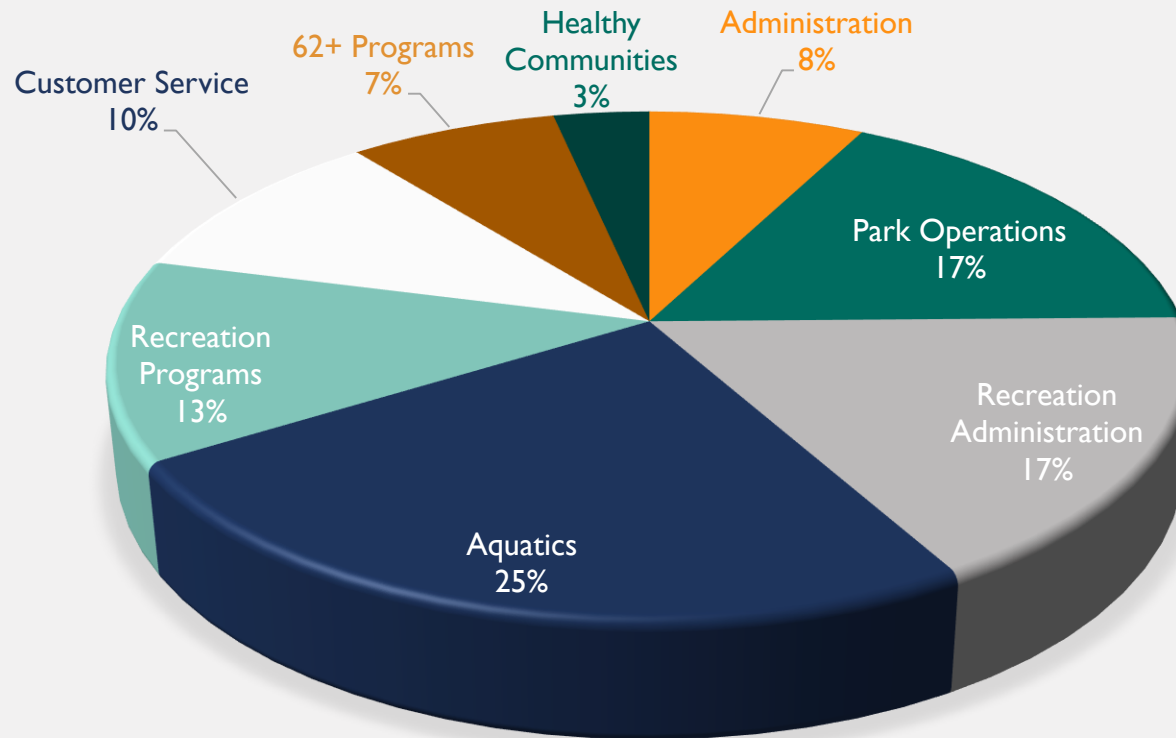
17/18 Outcomes

- Expand Parking (Add 55 Spaces)
- Initiate Makeover of Pro Shop Interior
- Renegotiate Lease with Edmonds Community College

Parks, Recreation & Cultural Arts Budget Summary

Program Title	2014 Actual	2015 Actual	2015-2016 Revised	2017-2018 Proposed
Administration	\$ 179,766	\$ 322,858	\$ 631,922	\$ 1,188,210
Park Operations	1,162,026	1,007,189	2,382,643	2,657,359
Customer Service	570,637	654,878	1,278,328	1,591,521
Recreation Programs	967,689	883,008	2,001,423	1,984,940
Recreation Administration	725,041	934,204	2,064,717	2,654,027
Healthy Communities	550,562	238,452	699,900	527,147
Aquatics	1,679,029	1,876,972	3,583,540	3,795,147
62+ Programs	433,515	476,061	974,401	1,145,151
Recreation - HVAC	162,550	84,959	627,398	-
Total Department Expenditure	\$6,430,815	\$6,478,581	\$14,244,272	\$15,543,502

Parks, Recreation & Cultural Arts Budget by Program



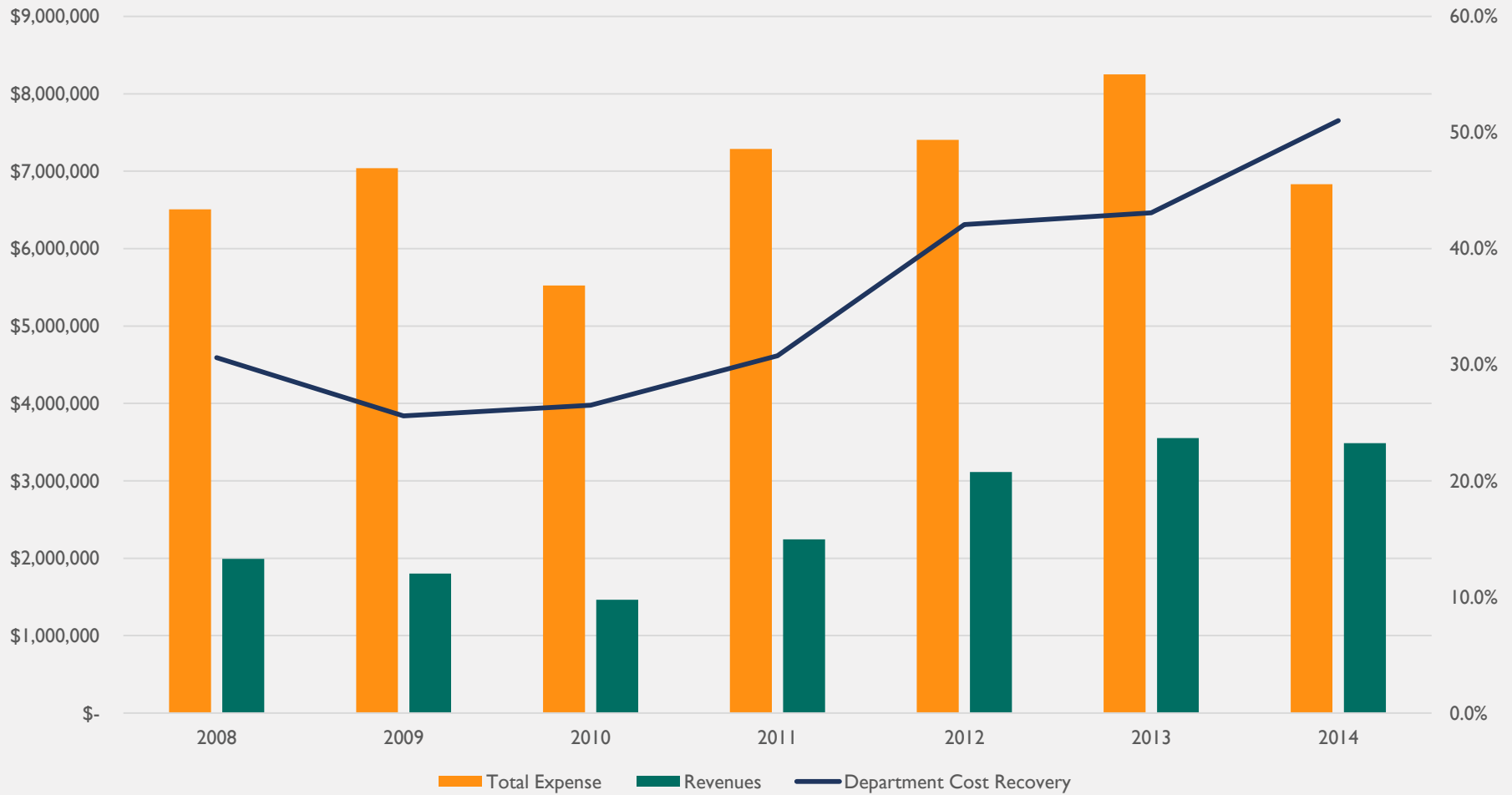
Total Proposed 2017-2018 Budget Parks, Recreation & Cultural Arts
\$15,543,502

Parks, Recreation & Cultural Arts Budget Changes

	2015-2016	2017-2018	Change
Total Budget	\$ 14,244,272	\$ 15,543,502	\$ 1,299,230
Salaries	6,926,565	8,000,972	1,074,407
Employee Benefits	2,692,697	3,075,804	383,107
Computer Software (Previously budgeted by IT)	3,670	61,340	57,670
Computer Equipment (Previously budgeted by IT)	900	32,550	31,650
Natural Gas & Electricity	566,485	753,451	186,966
Recreation HVAC	627,398	-	(627,398)
Other Expenses	3,426,557	3,619,385	192,828
Totals	\$ 14,244,272	\$ 15,543,502	\$ 1,299,230
New Revenues		(557,000)	(557,000)
Net Increase			742,230

Cost Recovery

PRCA Cost Recovery



Requests for Additional Funding

Program Requests for Additional Funding	17/18 Amount
Seasonal Park Labor (3 positions to accommodate maintenance needs and CPTED)	\$ 76,000
Park Patrol*	\$ 10,766
Healthy Communities (1 FTE Events + programs)	\$ 456,000
Recreation Coordinator* (1 FTE Youth/Teen + programs)	\$ 234,400
Park Planning	\$ 60,000
NightWaves Officer*	\$ 3,300
Senior Center Operating Hours	\$ 12,175
	\$ 852,641

*Community Health & Safety Program

Parks, Recreation & Cultural Arts Department



Thank you!

